

**Attachment A
4Q SFY11 DBHS Capitation Rates
Title XXI**

	<u>Cenpatico 3</u>	<u>CPSA 5</u>	<u>Cenpatico 2</u>	<u>NARBHA</u>	<u>Cenpatico 4</u>	<u>Magellan</u>	<u>Total</u>
Title XXI							
1. SFY09 Member Months	22,942	94,778	32,042	82,506	28,520	471,142	731,930
2. T-19 4Q SFY11 Claim Cost	\$ 49.27	\$ 72.31	\$ 44.55	\$ 44.35	\$ 59.08	\$ 39.55	\$ 45.62
3. Acuity Factor	0.380	0.412	0.349	0.412	0.444	0.412	0.410
4. Base 4Q SFY11 Claim Cost	\$ 18.75	\$ 29.81	\$ 15.54	\$ 18.28	\$ 26.23	\$ 16.30	\$ 18.70
5. Interpretive Services Administrative Load	0.24%	0.54%	0.18%	0.02%	0.29%	0.98%	0.70%
6. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
7. 4Q SFY11 Rates	\$ 20.66	\$ 32.95	\$ 17.11	\$ 20.09	\$ 28.91	\$ 18.11	\$ 20.71
8. Current SFY11 Rates	\$ 21.64	\$ 34.52	\$ 17.95	\$ 21.01	\$ 30.19	\$ 18.85	\$ 21.61
9. Change in Rates	-4.6%	-4.5%	-4.7%	-4.4%	-4.2%	-3.9%	-4.2%

Attachment B
4Q SFY11 Statewide Rates
Title XXI

Statewide TXXI Rate

RBHA	Col. 1 Projected 4Q SFY11 Member Months	Final Estimate	
		Col. 2 Proposed Rates	Col. 1 x Col. 2 Total Dollars
Cenpatico 3	2,691	\$ 20.66	\$ 55,587
CPSA 5	9,548	\$ 32.95	\$ 314,588
Cenpatico 2	3,046	\$ 17.11	\$ 52,104
NARBHA	8,703	\$ 20.09	\$ 174,886
Cenpatico 4	3,326	\$ 28.91	\$ 96,157
Magellan	41,903	\$ 18.11	\$ 758,892
Tribes			\$ 110,868
Subtotal	69,217		\$ 1,563,082
BHS Administration/R/C of 3.37%			\$ 54,433
Total with BHS Administration/R/C			\$ 1,617,515
Statewide Capitation Rate			\$ 23.37

Attachment C
4Q SFY11 DBHS Capitation Rates
Projection of Expenditures
Title XXI

Note: This section uses one quarter of SFY11 Projected Member Months applied to both SFY11 and 4Q SFY11 Rates.														
	SFY11		Statewide Rates			4Q SFY11	Total Projected Expenditures		Percent Change					
			Final	4Q SFY11	High	Projected MMs	SFY11	4Q SFY11	Final	Final				
				Low										
TXXI	\$	24.30	\$	23.37	\$	28.12	\$	28.56	69,217	\$	1,682,160	\$	1,617,515	-3.8%